

Operating Budget

for Fiscal Year 2014

Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board

by

Court of Criminal Appeals

Revised March 28, 2014



CERTIFICATE

Agency Name Court of Criminal Appeals

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Office or Presiding Judge

Sharon Keller

Signature

Sharon Keller

Printed Name

Presiding Judge

Title

3-28-2014

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

John Brown

Signature

John Brown

Printed Name

Chief Deputy Clerk

Title

3-28-2014

Date

COURT OF CRIMINAL APPEALS – AGENCY 211

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II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 3/28/2014
TIME : 8:31:30AM

Agency code: 211

Agency name: Court of Criminal Appeals

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$4,957,299	\$5,040,925	\$5,501,817
TOTAL, GOAL 1	\$4,957,299	\$5,040,925	\$5,501,817
2 Judicial Education			
1 <i>Judicial Education</i>			
1 JUDICIAL EDUCATION	\$8,307,816	\$8,169,782	\$8,575,563
TOTAL, GOAL 2	\$8,307,816	\$8,169,782	\$8,575,563

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 3/28/2014
TIME : 8:31:39AM

Agency code: 211 Agency name: Court of Criminal Appeals

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$4,588,893	\$4,673,954	\$5,134,066
	\$4,588,893	\$4,673,954	\$5,134,066
General Revenue Dedicated Funds:			
540 Jud & Court Training Fd	\$8,303,415	\$7,927,392	\$8,364,234
	\$8,303,415	\$7,927,392	\$8,364,234
Federal Funds:			
555 Federal Funds	\$4,401	\$111,517	\$211,329
	\$4,401	\$111,517	\$211,329
Other Funds:			
573 Judicial Fund	\$333,251	\$333,251	\$333,251
666 Appropriated Receipts	\$5,155	\$134,593	\$4,500
777 Interagency Contracts	\$30,000	\$30,000	\$30,000
	\$368,406	\$497,844	\$367,751
TOTAL, METHOD OF FINANCING	\$13,265,115	\$13,210,707	\$14,077,380
FULL TIME EQUIVALENT POSITIONS	68.7	69.0	69.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/28/2014
TIME: 8:32:08AM

Agency code: 211

Agency name: Court of Criminal Appeals

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$4,630,074	\$4,630,074	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$4,972,066
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 18.15 (2012-13 GAA)	\$8,884	\$0	\$0
<i>TRANSFERS</i>			
Article IV Special Provisions, Sec. 11 - relating to judicial compensation (2014-15 GAA)	\$0	\$0	\$162,000
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(6,185)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1 Appellate Court Operations (2012-13 GAA)	\$(50,065)	\$50,065	\$0
TOTAL, General Revenue Fund	\$4,588,893	\$4,673,954	\$5,134,066
TOTAL, ALL GENERAL REVENUE	\$4,588,893	\$4,673,954	\$5,134,066

GENERAL REVENUE FUND - DEDICATED

540 Judicial and Court Personnel Training Fund No. 540

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$8,528,684	\$8,146,184	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$9,213,684

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/28/2014**
TIME: **8:32:12AM**

Agency code: **211**

Agency name: **Court of Criminal Appeals**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<i>RIDER APPROPRIATION</i>			
Rider 9, UB Authority, Admin Allocations (2012-13 GAA)	\$(100,000)	\$0	\$0
Rider 9, UB Authority, Admin Allocations (2012-13 GAA)	\$0	\$(87,919)	\$0
Rider 9, UB Authority, Admin Allocations (2014-15 GAA)	\$0	\$0	\$(150,000)
Rider 6, Refund from Training Entities (2012-13 GAA)	\$112,367	\$0	\$0
Rider 6, Return of UB to Training Entities (2012-13 GAA)	\$0	\$(130,873)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Rider 9, UB Authority, Admin Allocations (2014-15 GAA)	\$0	\$0	\$(62,081)
Regular Appropriation Lapse (2012-13 GAA)	\$(100,993)	\$0	\$0
Rider 6, Refund from Training Entities (2012-13 GAA)	\$(112,367)	\$0	\$0
Rider 6, Refund from Training Entities (2012-13 GAA)	\$(17,045)	\$0	\$0
Rider 6, Refund from Training Entities (2014-15 GAA)	\$0	\$0	\$(616,225)
Rider 2 B, Admin Allocation (2012-13 GAA)	\$(7,231)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider 6, Refund from Training Entities (2014-15 GAA)	\$0	\$0	\$(21,144)
TOTAL, Judicial and Court Personnel Training Fund No. 540	\$8,303,415	\$7,927,392	\$8,364,234
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$8,303,415	\$7,927,392	\$8,364,234

FEDERAL FUNDS

555 Federal Funds

RIDER APPROPRIATION

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/28/2014
TIME: 8:32:12AM

Agency code: 211 Agency name: Court of Criminal Appeals

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)		\$4,401	\$111,517	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)		\$0	\$0	\$211,329
TOTAL,	Federal Funds	\$4,401	\$111,517	\$211,329
TOTAL, ALL	FEDERAL FUNDS	\$4,401	\$111,517	\$211,329
<u>OTHER FUNDS</u>				
<u>573</u>	Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2012-13 GAA)		\$333,251	\$333,251	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$0	\$333,251
TOTAL,	Judicial Fund No. 573	\$333,251	\$333,251	\$333,251
<u>666</u>	Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2012-13 GAA)		\$4,500	\$387,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$0	\$4,500
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)		\$655	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>				
Lapsed Appropriations - Committed Funds		\$0	\$(240,755)	\$0
Lapsed Appropriations - Collected Funds		\$0	\$(10,872)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/28/2014
TIME: 8:32:12AM

Agency code: 211

Agency name: Court of Criminal Appeals

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Lapsed Appropriation - copy fee revenue lapse	\$0	\$(780)	\$0
TOTAL, Appropriated Receipts	\$5,155	\$134,593	\$4,500
<u>777</u> Interagency Contracts			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	\$30,000	\$30,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$30,000
TOTAL, Interagency Contracts	\$30,000	\$30,000	\$30,000
TOTAL, ALL OTHER FUNDS	\$368,406	\$497,844	\$367,751
GRAND TOTAL	\$13,265,115	\$13,210,707	\$14,077,380

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	68.0	68.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	71.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	0.7	1.0	(2.0)

TOTAL, ADJUSTED FTES	68.7	69.0	69.0
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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/28/2014
TIME: 8:32:12AM

Agency code: 211

Agency name: Court of Criminal Appeals

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/28/2014
TIME: 8:31:54AM

Agency code: 211

Agency name: Court of Criminal Appeals

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$4,889,380	\$4,815,401	\$5,324,219
1002 OTHER PERSONNEL COSTS	\$102,631	\$196,385	\$109,076
2001 PROFESSIONAL FEES AND SERVICES	\$3,284	\$5,981	\$6,470
2003 CONSUMABLE SUPPLIES	\$14,067	\$27,639	\$25,745
2004 UTILITIES	\$5,502	\$5,000	\$6,000
2005 TRAVEL	\$27,245	\$19,257	\$48,750
2006 RENT - BUILDING	\$7,511	\$7,172	\$7,500
2007 RENT - MACHINE AND OTHER	\$25,462	\$23,620	\$23,040
2009 OTHER OPERATING EXPENSE	\$127,847	\$146,068	\$146,412
4000 GRANTS	\$8,062,186	\$7,964,184	\$8,380,168
Agency Total	\$13,265,115	\$13,210,707	\$14,077,380

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 3/28/2014

Time: 8:32:01AM

Agency code: 211

Agency name: Court of Criminal Appeals

Goal/ Objective / OUTCOME		Exp 2012	Exp 2013	Bud2014
1	Appellate Court Operations			
1	Appellate Court Operations			
KEY	1 Disposition Rate for PDR's Which Are Granted	106.00 %	84.29 %	100.00 %
	2 Disposition Rate for Application for Writs of Habeas Corpus	98.00 %	104.00 %	100.00 %
KEY	3 Disposition Rate for Death Penalty Cases	175.00 %	125.00 %	175.00 %
KEY	4 Avg Time (in Days) from the Time PDRs Are Granted until Disposition	309.00	241.00	309.00
KEY	5 Average Time from Time Filed to Disposition in Death Penalty Cases	683.00	807.00	683.00

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/28/2014
TIME: 8:31:44AM

Agency code: **211** Agency name: **Court of Criminal Appeals**

GOAL: 1 Appellate Court Operations
OBJECTIVE: 1 Appellate Court Operations
STRATEGY: 1 Appellate Court Operations

Statewide Goal/Benchmark: 0 0

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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Output Measures:

1	Number of Cases Disposed	9,217.00	9,491.00	9,500.00
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Efficiency Measures:

1	Average time (Days) from the Time FD to Disp for Writs of Habeas Corp	33.00	40.00	40.00
2	Average Time from the Time Filed to Disposition for PDR	60.00	65.00	65.00

Objects of Expense:

1001	SALARIES AND WAGES	\$4,674,800	\$4,633,993	\$5,155,640
1002	OTHER PERSONNEL COSTS	\$101,610	\$194,045	\$108,206
2001	PROFESSIONAL FEES AND SERVICES	\$2,649	\$5,701	\$4,500
2003	CONSUMABLE SUPPLIES	\$13,909	\$25,800	\$25,245
2004	UTILITIES	\$5,502	\$5,000	\$6,000
2005	TRAVEL	\$18,801	\$13,125	\$38,750
2006	RENT - BUILDING	\$7,511	\$7,172	\$7,500
2007	RENT - MACHINE AND OTHER	\$23,527	\$21,300	\$21,300
2009	OTHER OPERATING EXPENSE	\$108,990	\$134,789	\$134,676
TOTAL, OBJECT OF EXPENSE		\$4,957,299	\$5,040,925	\$5,501,817

Method of Financing:

1	General Revenue Fund	\$4,588,893	\$4,673,954	\$5,134,066
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,588,893	\$4,673,954	\$5,134,066
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Method of Financing:

573	Judicial Fund	\$333,251	\$333,251	\$333,251
666	Appropriated Receipts	\$5,155	\$3,720	\$4,500
777	Interagency Contracts	\$30,000	\$30,000	\$30,000

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/28/2014
TIME: 8:31:50AM

Agency code: **211** Agency name: **Court of Criminal Appeals**

GOAL: 1 Appellate Court Operations
OBJECTIVE: 1 Appellate Court Operations
STRATEGY: 1 Appellate Court Operations

Statewide Goal/Benchmark: 0 0

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (OTHER FUNDS)		\$368,406	\$366,971	\$367,751
TOTAL, METHOD OF FINANCE :		\$4,957,299	\$5,040,925	\$5,501,817
FULL TIME EQUIVALENT POSITIONS :		65.7	66.5	67.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/28/2014
TIME: 8:31:50AM

Agency code: **211** Agency name: **Court of Criminal Appeals**

GOAL: 2 Judicial Education

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Judicial Education

Service Categories:

STRATEGY: 1 Judicial Education

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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Output Measures:

KEY 1	Total Number of Participants Trained in Judicial Education Courses	17,203.00	19,406.00	18,239.00
2	Number of Judges Trained in Judicial Education Courses	4,652.00	5,497.00	4,584.00
3	Number of Court Personnel Trained in Judicial Education Courses	4,414.00	6,129.00	4,663.00
4	Number of Constables Trained in Judicial Education Courses	583.00	950.00	750.00
5	Number of Prosecuting Attorneys and Their Personnel Trained	2,971.00	2,905.00	2,480.00
6	Number of Defense Attorneys Trained in Judicial Education Courses	3,828.00	3,542.00	5,020.00
7	Total Number of Law Students Trained in Judicial Education Courses	103.00	56.00	13.00
8	Total # Law Enforcement Officers Trained in Judicial Education Courses	455.00	133.00	210.00
9	Total Number of Public Defenders Trained in Judicial Education Courses	197.00	194.00	519.00

Objects of Expense:

1001	SALARIES AND WAGES	\$214,580	\$181,408	\$168,579
1002	OTHER PERSONNEL COSTS	\$1,021	\$2,340	\$870
2001	PROFESSIONAL FEES AND SERVICES	\$635	\$280	\$1,970
2003	CONSUMABLE SUPPLIES	\$158	\$1,839	\$500
2005	TRAVEL	\$8,444	\$6,132	\$10,000
2007	RENT - MACHINE AND OTHER	\$1,935	\$2,320	\$1,740
2009	OTHER OPERATING EXPENSE	\$18,857	\$11,279	\$11,736
4000	GRANTS	\$8,062,186	\$7,964,184	\$8,380,168
TOTAL, OBJECT OF EXPENSE		\$8,307,816	\$8,169,782	\$8,575,563

Method of Financing:

540	Jud & Court Training Fd	\$8,303,415	\$7,927,392	\$8,364,234
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,303,415	\$7,927,392	\$8,364,234

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/28/2014
TIME: 8:31:50AM

Agency code: **211** Agency name: **Court of Criminal Appeals**

GOAL: 2 Judicial Education

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Judicial Education

Service Categories:

STRATEGY: 1 Judicial Education

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
555	Federal Funds			
16.746.000	Capital Case Litigation Initiative	\$4,401	\$111,517	\$211,329
CFDA Subtotal, Fund 555		\$4,401	\$111,517	\$211,329
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,401	\$111,517	\$211,329
Method of Financing:				
666	Appropriated Receipts	\$0	\$130,873	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$130,873	\$0
TOTAL, METHOD OF FINANCE :		\$8,307,816	\$8,169,782	\$8,575,563
FULL TIME EQUIVALENT POSITIONS :		3.0	2.5	2.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/28/2014
TIME: 8:31:50AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$13,265,115	\$13,210,707	\$14,077,380
METHODS OF FINANCE :	\$13,265,115	\$13,210,707	\$14,077,380
FULL TIME EQUIVALENT POSITIONS :	68.7	69.0	69.0